

08 Human Resources-Program Budgets

Administration and Systems Support

Administration and Systems Support

The purpose of Administration and Systems Support is to provide quality service and support to Metro departments and agencies with enterprise wide human resource and payroll systems; to maintain accurate personnel records; to assure compliance with policy and legal requirements; to maintain and provide appropriate and accurate Human Resource data as well as provide administrative support for central Human Resources. Administration and Systems Support contains the following areas: EBS, Payroll, Financials, Records Management, and HRIS.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	1,225,900	1,156,351	1,509,500	1,594,100	84,600	5.6%
	Total	\$1,225,900	\$1,156,351	\$1,509,500	\$1,594,100	\$84,600	5.6%
FTEs:	GSD General Fund	9.00	9.00	7.00	7.00	0.00	0.0%
	Total	9.00	9.00	7.00	7.00	0.00	0.0%

Performance

Percentage of department's satisfaction na na na 95%

Percentage of satisfaction from respondents with HR entries, support and record management na na na 95%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	25,500	0	0	0	0	0.0%
	Total	\$25,500	\$0	\$0	\$0	\$0	0.0%

Performance

No applicable performance measure na na na na

Benefits Administration, Benefit Board and Committees

Benefit Services

The purpose of Benefit Services is to provide accurate, timely, quality benefit and resolution services to Metro employees and retirees; to ensure their health, retirement and other benefit services are satisfactory and that any concerns or issues are resolved in a timely manner. Benefit Services contains the following areas: Benefit Services and Compliance, Pension Services, Benefit Board, and Disability Services.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	1,241,700	1,226,989	1,253,300	1,397,300	144,000	11.5%
	Total	\$1,241,700	\$1,226,989	\$1,253,300	\$1,397,300	\$144,000	11.5%
FTEs:	GSD General Fund	24.00	24.00	22.00	23.00	1.00	4.5%
	Total	24.00	24.00	22.00	23.00	1.00	4.5%

Performance

Percentage of benefit data entries that are made correctly 99% 99.81% 99% 99%

Percentage of calls screened that score a 2 or above on a scale of 1-3 95% 95.14% 95% 96%

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Employee Relations

Employee Relations

The purpose of Employee Relations is to provide training, consultation, policy development and interpretation, as well as providing administrative support and staff recommendations to the Employee Civil Service Commission in order to promote and maintain a professional, quality workforce with fair and equitable employment practices. Employee Relations contains the following areas: EEO, Training, Civil Service Commission, Veteran's Outreach, and Labor Relations.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	585,700	551,807	515,900	613,800	97,900	19.0%
	Total	\$585,700	\$551,807	\$515,900	\$613,800	\$97,900	19.0%
FTEs:	GSD General Fund	6.00	6.00	6.00	7.00	1.00	16.7%
	Total	6.00	6.00	6.00	7.00	1.00	16.7%

Performance

Percentage of recruitment steps that are completed within pre-established targets

95% nr 95% na

Percentage of respondents who said the course met or exceeded their expectations for relevant content on the topic and for presentation

na na na 99%

Workforce Management

Workforce Management

The purpose of Workforce Management is to provide quality compensation products, career opportunities, staffing services, maintain classification and compensation systems as well as customer service and support to Metro departments and agencies in a timely and efficient manner, so they can meet and maintain their staffing needs while ensuring compliance with policy and legal requirements. The area of Workforce Management contains the following areas: Recruitment, Classification Compensation, and Risk Administration.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	1,129,200	979,950	1,135,500	1,184,900	49,400	4.4%
	Total	\$1,129,200	\$979,950	\$1,135,500	\$1,184,900	\$49,400	4.4%
FTEs:	GSD General Fund	13.50	13.50	17.50	17.50	0.00	0.0%
	Total	13.50	13.50	17.50	17.50	0.00	0.0%

Performance

Percentage of Metro departments that responded that they would like to keep their HR liaison

94% nr nr na

Percentage of filled positions with qualified applicants

na na na 99%